

MAYOR THOMAS C. HOYE JR. - MAY 29, 2018

FY2019 PRELIMINARY BUDGET



OFFICE OF MAYOR THOMAS C. HOYE, JR.
TEMPORARY CITY HALL - CHESTER R. MARTIN MUNICIPAL COUNCIL CHAMBERS
141 OAK STREET, TAUNTON MA 02780

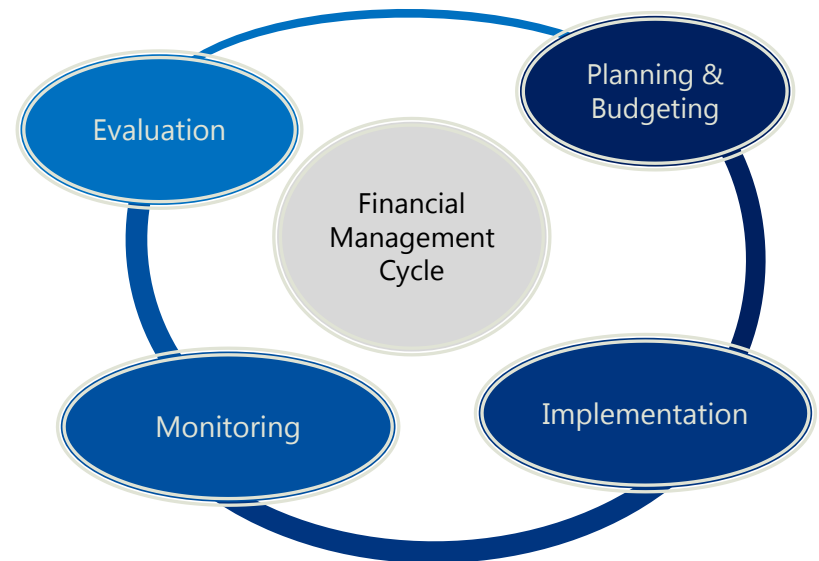


FISCAL RESPONSIBILITY

GROWTH, OPPORTUNITIES & SUSTAINABILITY

TAUNTON'S BOND RATING

During the past four years, The City of Taunton bond rating has improved from an A+ to AA with a stable outlook. The Standard and Poor's Rating Agency cited the City's strong economy, strong budgetary performance, very strong budgetary flexibility, very strong liquidity and very strong debt and contingent liability position as positive credit factors. The City now has a better bond rating than the State Qualified Bond program which has allowed the city to complete multiple refunding of existing debt resulting in significant interest savings.



Financial Goal: Aggressively recruit economic opportunities to grow our tax base and shrink unemployment.

CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET

FISCAL RESPONSIBILITY

GROWTH, OPPORTUNITIES & SUSTAINABILITY

TAUNTON'S BOND RATING HISTORY:

Rating Year	Rating
2017	AA
2016	AA-
2015	AA-
2014	A+
2013	A+
2012	A+
2011	A+
2010	A
2009	A
2008	A

IN COMPARISON TO NEIGHBORING GATEWAY COMMUNITIES:

Municipality	Rating as of 2017
Taunton	AA
New Bedford	AA-
Brockton	AA-
Fall River	A-

S&P Guide

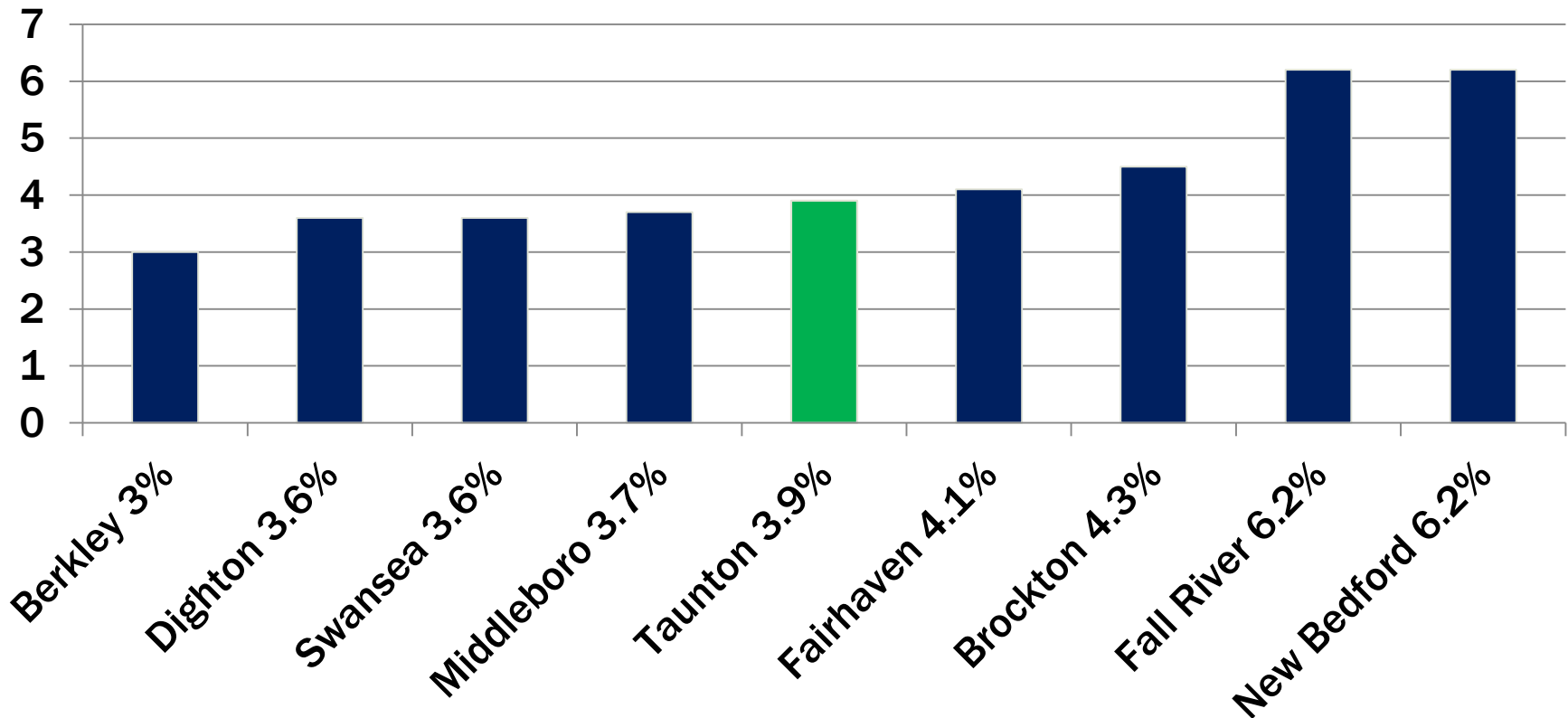
AAA
AA
A
BBB
BB
B
CCC
CC
C
D

Plus or
Minus

IMPORTANT FACTS & FIGURES

NEIGHBORING CITIES UNEMPLOYMENT RATE

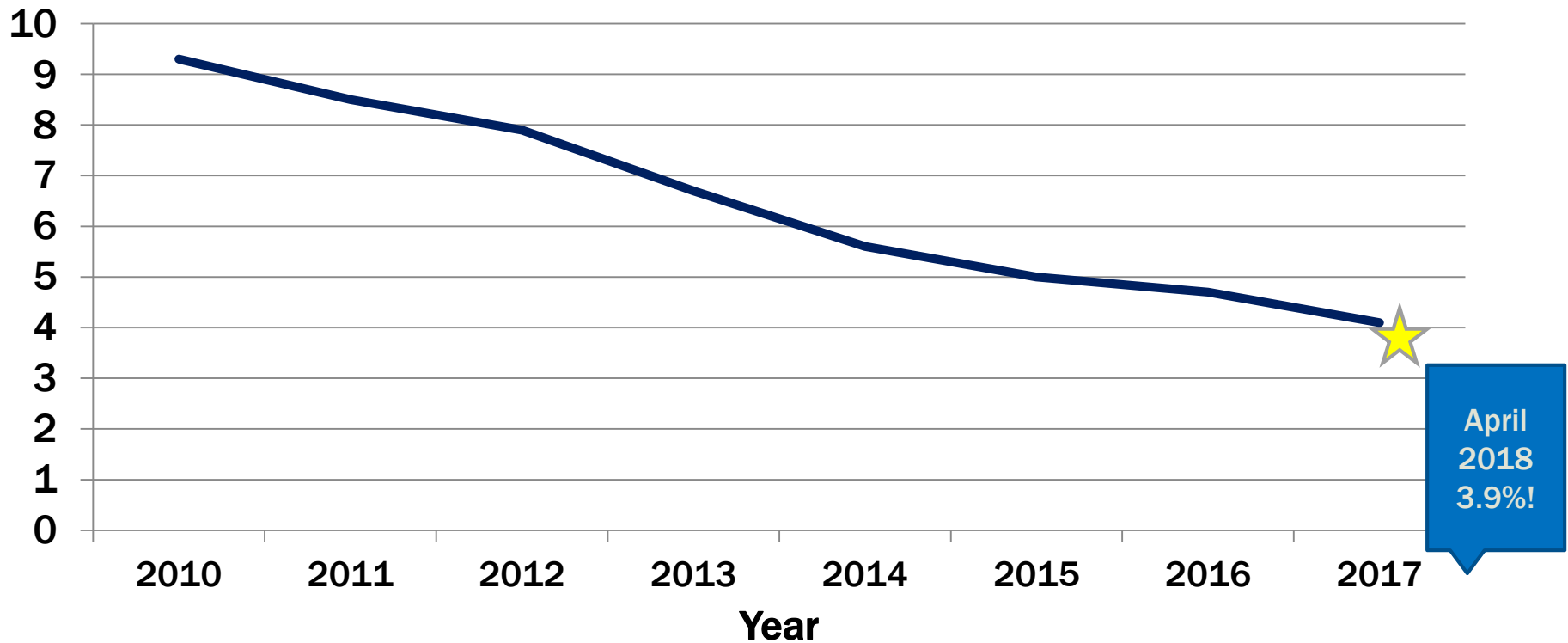
Unemployment Rate as of April 2018 (%)



IMPORTANT FACTS & FIGURES

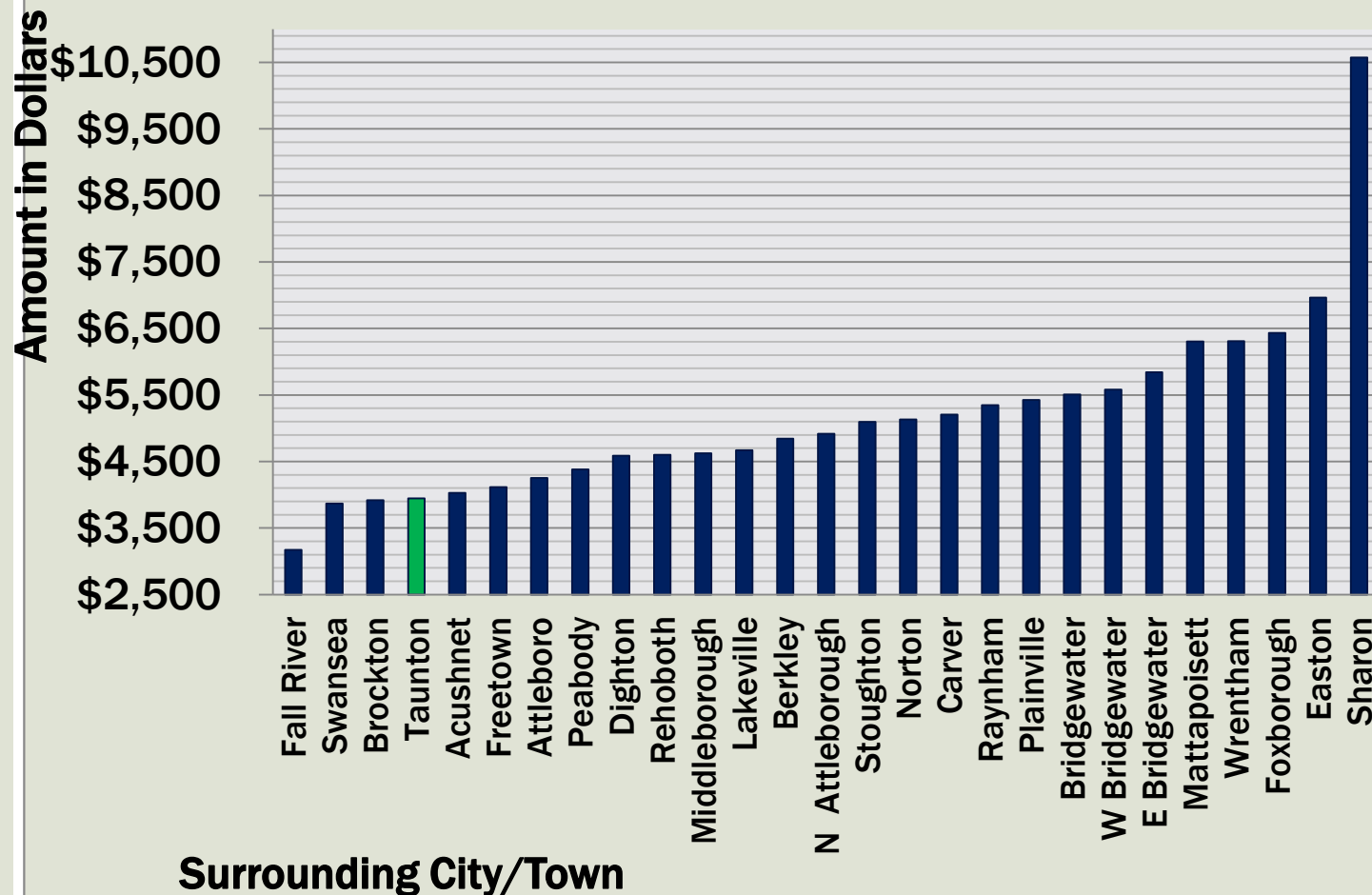
TAUNTON UNEMPLOYMENT OVER THE YEARS

Unemployment Rate in Taunton Last 10 Years



**CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET**

SURROUNDING COMMUNITIES 2018 AVERAGE SINGLE FAMILY TAX BILL



CITY/TOWN	AVG. SINGLE FAMILY TAX BILL
Fall River	\$3,173.00
Swansea	\$ 3,868.00
Brockton	\$ 3,920.00
Taunton	\$3,945.00
Acushnet	\$4,029.00
Freetown	\$4,114.00
Attleboro	\$4,251.00
Peabody	\$ 4,381.00
Dighton	\$4,587.00
Rehoboth	\$4,603.00
Middleborough	\$4,623.00
Lakeville	\$4,669.00
Berkley	\$4,842.00
N Attleborough	\$4,917.00
Stoughton	\$5,094.00
Norton	\$5,132.00
Carver	\$ 5,206.00
Raynham	\$5,347.00
Plainville	\$5,426.00
Bridgewater	\$5,508.00
W Bridgewater	\$5,580.00
E Bridgewater	\$ 5,844.00
Mattapoisett	\$6,306.00
Wrentham	\$ 6,310.00
Foxborough	\$6,432.00
Easton	\$6,965.00
Sharon	\$10,573.00

AVERAGE FAMILY TAX BILL

FY2018 Taunton Average Single Family Tax Bill: \$3,945

FY2018 State Average Single Family Tax Bill: \$5832

FY2018 Gateway Cities Average Family Tax Bill: \$4075

**THE CITY OF TAUNTON RANKED 95TH LOWEST
OUT OF 336 COMMUNITIES ACROSS THE COMMONWEALTH
TAUNTON ALSO HAD THE 11TH LOWEST TAX BILL
OUT OF 22 GATEWAY CITIES.**

BUDGET REQUESTS & NEW GROWTH

BUDGET REQUESTS:

Requests by Departments [Excluding Enterprises]: \$201,947,769.09

Approved Requests [Excluding Enterprises]: \$197,811,529.61

Budget Cuts, by Mayor [Excluding Enterprises]: \$4,136,239.48

NEW GROWTH

FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
\$1.5M	\$2.9M	\$1.4M	\$1.7M	\$2.6M	\$1.9M	2.2M	ESTIMATED \$1,000,000.00

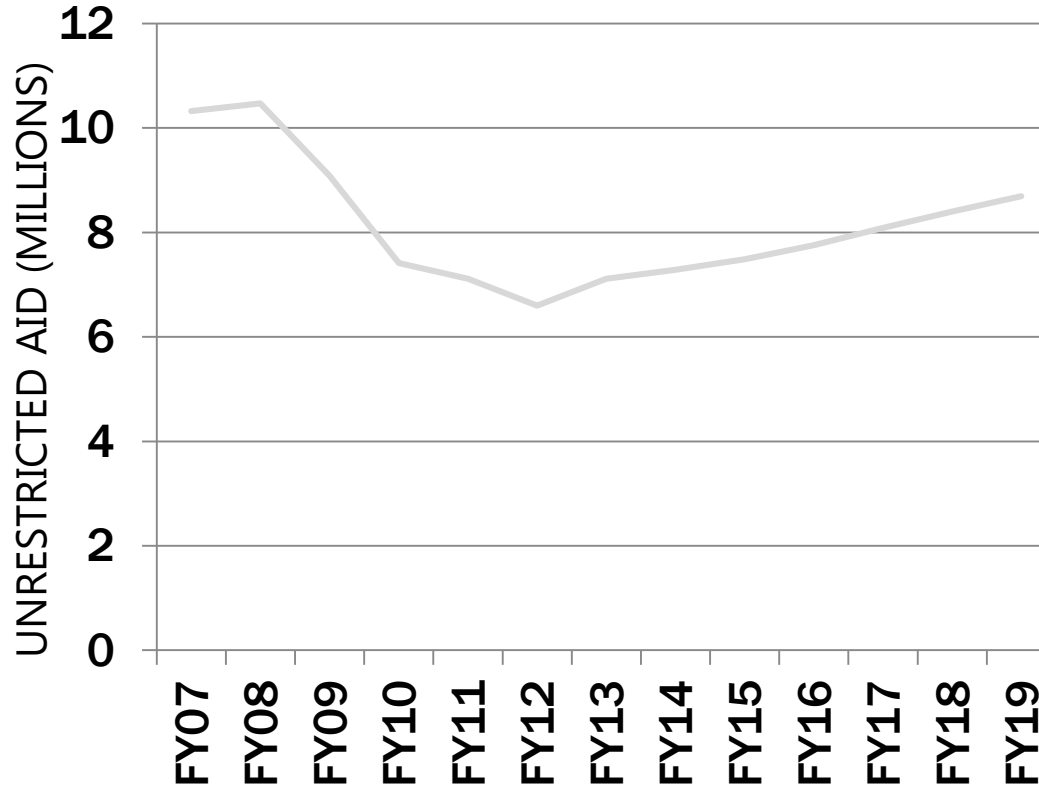
CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET

UNRESTRICTED GENERAL GOVERNMENT AID

APPROX.
\$30 MIL
Amount of
total
unrestricted
aid lost
between
FY08 and
FY19

Today,
Taunton is
funded at
**17%
LESS**
than FY08

UNRESTRICTED AID PATTERN



Unrestricted Aid Year	Amount
FY07	\$10,322,474
FY08	\$10,468,088
FY09	\$9,078,133
FY10	\$7,410,543
FY11	\$7,114,121
FY12	\$6,599,741
FY13	\$7,114,121
FY14	\$7,282,284
FY15	\$7,484,235
FY16	\$7,753,667
FY17	\$8,087,075
FY18	\$8,402,471
FY19	\$8,696,558*

*Senate approved

BUDGET SUMMARY

FY2018 Budget Summary of all Departments
[Including Enterprises] at a glance:

FY2018 Final Budget	\$232,596,831.00
FY2019 Preliminary Budget	\$235,311,816.76
<hr/>	
Increase	\$2,714,985.76



**CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET**

BUDGET BREAKDOWN

Category (total)	FY2018 Budget	FY2019 Budget	Change
General Gov't	6,829,461.46	6,090,174.59	(739,286.87)
Public Safety	31,104,195.85	32,241,857.47	1,237,661.62
Taunton Public Schools	81,854,738.00	81,168,208.00	2,313,470.00
Education Total	83,327,850.00	87,778,439.00	2,450,589.00
Public Works Facilities	12,070,167.30	12,023,805.74	(46,361.56)
Heath & Citizen Services	2,731,058.76	2,784,122.26	53,063.50
Culture & Rec	2,968,847.09	3,494,739.13	525,892.04
Debt & Interest	8,001,113.38	8,477,919.00	476,805.62

**CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET**

BUDGET BREAKDOWN

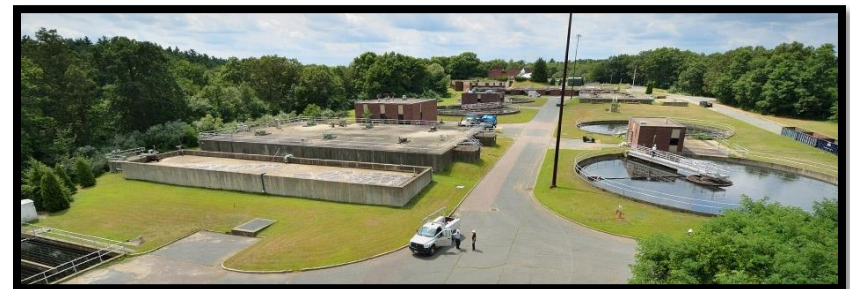
Miscellaneous Category (total)	FY2018 Budget	FY2019 Budget	Change
SRPEDD	9,967.78	10,210.94	249.19
Employee Benefits	55,169,180.59	53,215,526.42	(1,953,654.17)
Dept.'s TOTAL	204,211,836.21	206,229,659.58	2,087,823.37

State & County Assessments	FY2018 Budget	FY2019 Budget	Change
State Assessments	1,706,641.00	2,105,766.00	399,125.00
County Assessments	529,556.00	542,795.00	13,239.00
TOTAL	2,236,197.00	2,648,561.00	412,364.00







BUDGETARY CHALLENGES

1. Taunton Nursing Home
2. Wastewater Treatment Facility
3. Changing dynamic with trash and recycling programs
4. Health insurance rates will always be a challenge. However, the City was able to save **\$2,896,609.17** by approving a new health insurance program beginning in FY19.

***Thank you** to the City employees who voted for these adjustments and changes to their healthcare plans.*



RECAP: FY2018 GOALS

-  **Continue demolition and abatement phase of City Hall replacement project**
 - ❖ *Demolition and abatement complete. The City Hall Building Committee has moved forward with schematic design, and construction documents are being prepared for a start of January of 2019.*
-  **City-wide recycling totes this Fall**
 - ❖ *The recycling toter program was successfully rolled out during the Fall of 2017. All residents now have a recycling toter and participate in a bi-weekly recycling collection.*
-  **Continued trash enforcement efforts**
 - ❖ *Trash enforcement program continued into FY19*
-  **Mulcahey/Hopewell School replacement project – entering into Project Schematic Design phase**
 - ❖ *SD complete! MSBA Submittal took place on May 8, 2018*
-  **Continue pavement and sidewalk infrastructure efforts**
 - ❖ *Invested \$500,000 in pavement and sidewalk repairs in FY18*
-  **Develop a 5 Year Capital Improvement Plan (CIP)**
 - ❖ *Complete!*

AMERICANS WITH DISABILITIES (ADA) UPGRADES

- Committed to ongoing ADA improvements through continued spending in FY19
- \$300,000 in ADA upgrades to DPW, public grounds and public buildings in FY19
- Public grounds improvements and accessibility to parks throughout the City
- Over \$500,000 in new sidewalks

ADA Sidewalk Spending Per Year:



FY15	\$522,723
FY16	\$576,539
FY17	\$500,000
FY18	\$500,000
FY19	\$567,421
TOTAL INVESTMENT	\$2,666,683

DEPARTMENT OF PUBLIC WORKS

FY18 HIGHLIGHTS:

- ✓ Continued Trash Compliance Officer program to clean up trash and litter during high peaks of the year
 - Continued program with Pride Inc., to increase staff and build community engagement with Pride
- ✓ New recycling toters improve recycling program and help reduce litter throughout city streets
 - The City has increased recycling tonnage collected curbside 3% with new toter system
 - When the City offered residents participating in the program the option to purchase additional 95 gallon carts in January of this year, the DPW saw an increase in recycling tonnages for February, March, and April of 15%, 7%, and 8% respectively
- ✓ Long-term financial commitment to improving City roads and sidewalks
- ✓ Worked with GATRA to improve upon pedestrian pathways along public transportation stops
- ✓ Completed first "Complete Streets" project on Kilmer Avenue (pictured)



LOOKING AHEAD:

- The DPW is working with the ADA Coordinator to help address compliance issues at the Taunton Animal Shelter, the Taunton Public Library and Leddy Preschool
- Working to establish a MOU with GATRA to fund sidewalk and curb ramp improvements at Washington/Oak Street and Tremont Street. The railroad crossing will be funded by MassDOT and completed by MA Coastal Rail.

CITY OF TAUNTON
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DEPARTMENT OF PUBLIC WORKS

FY2019 PROPOSED STREET & SIDEWALK IMPROVEMENTS

Street	From	To	Method
Anawan St	Tremont St	Shores St	Resurfacing and Sidewalks
Anderson St	Oak St	Winthrop St	Resurfacing and Curb ramps
Charles Street	Third St	Second St	Resurfacing and Sidewalks
Cleveland Rd	Tremont St	Oakland St	Resurfacing and Sidewalks
Clifford St	Shores St	Kilmer Ave	Resurfacing and Curb ramps
Cohannet St	FR Martin Pkwy	High St	Sidewalk and Curb ramps
Cotley St	County St	#80 Cotley St	Resurfacing
Court St	Taunton Green	Washington St	Sidewalk and Curb ramps
FR Martin Parkway	Washington	Cohannet	Sidewalk and Curb ramps
General Cobb St			Resurfacing and Curb ramps
Highland St	Smith Ave	Winthrop St	Resurfacing and Sidewalks
Linden Street	Hart St	County St	Resurfacing and Sidewalks
Lothrop St	Field St	Prospect Hill St	Resurfacing
Maple Ave	Hopewell St	Bay St	Resurfacing and Sidewalks
Martel Ave	Cottage St	Meadow St	Resurfacing and Curb ramps
Meadow Ave	Cottage St	Meadow St	Resurfacing and Curb ramps
Meadow Place	Meadow St	End	Resurfacing
Meadow St	Meadow Ave	Martel Ave	Resurfacing and Curb ramps
Monadnock Ave	Tremont St	Oakland St	Resurfacing and Sidewalks
Myles Standish Blvd	Bay St	Joseph I Quinn Blvd	Resurfacing
Pleasant St	Washington St	Broadway	Sidewalk and Curb ramps
Poole St	Hart St	Williams St	Resurfacing
Scadding St	Field St	#289 Scadding St	Resurfacing
Tremont St	Washington	Alfred Lord Blvd	Resurfacing and Sidewalks
Washington St	Court	Broadway	Sidewalk and Curb ramps

CITY OF TAUNTON
FY2019 PRELIMINARY BUDGET

DEPARTMENT OF PUBLIC WORKS

FY2019 SEWER & WATER MAIN IMPROVEMENTS


Sewer/Drain – Remainder of FY18 and FY19

- \$2.0 mil upgrades and capital modifications to existing pump stations for the City's Waste Water Treatment Plant
- \$1.5 mil investment in design work for the first phase (Phase 1) of the Waste Water Treatment Plant upgrades (capital work needed to upgrade the WWTP to comply with the NPDES permit)
- \$1.7 mil work in sewer and drain piping repairs and relining, more specifically:
 - Porter St – replacement of 1,000 lf of brick drain in danger of collapse
 - School St, Smith St, Jenny Lind St, Hodges Ave, and Staples Ave - 4,500 Linear ft. of CIPP sewer
- Rehabilitation of 35 sewer manholes including separating underdrains from sewer manholes, replacement of vented manhole covers, and lining of manhole walls
- West Weir St. - Culvert Rehabilitation
- Middleboro Ave – Culvert Rehabilitation

Water – Remainder of FY18 and FY19


- Prospect Hill Reservoir improvements and upkeep
- Additional \$600,000 in water main work, piping repairs and replacement, and design for water main improvements more specifically:
 - Construction: Merchant Lane, Johnson Court, West Weir Street and Middleboro Avenue
 - Design: Bay Street, Washington Street and Cohannet Street
- \$650,000 investment in the City's water meter replacement program
- \$800,000 upgrades and capital modifications to Water Treatment facility and Pump Stations more specifically:
 - Chlorine injection system
 - SCADA system upgrades
 - High lift pump #2 repairs

MAYOR'S OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT



FY17 Goal - Master Plan – COMPLETED IN FY18


- *Committed to funding an estimated \$125,000 to develop a City-Wide Master Plan*
 - *Final draft will be released this summer.*



FY18 Goal - Rent Rebate Program - \$50,000

PROGRAM AGAIN FUNDED IN FY19

- Pilot program for the Downtown that provides rental assistance as an incentive redevelopment plan and facilitate its implementation using a market-based approach to Downtown revitalization
 - The Rent Rebate program received rave reviews, and 5 new businesses utilized this program to open their doors in FY17



FY17 Goal - Weir Riverfront Park Expansion –

OFFICIAL RIBBON CUTTING JUNE 6, 2018

- Through a PARC grant the City is worked with the MA Executive Office of Energy and Environmental Affairs for the development of the Weir Village Riverfront Park on the site of the former FB Rogers Silver Factory



DEVELOP A 5 YEAR CAPITAL IMPROVEMENT PLAN (CIP) – COMPLETE

Mayor Hoye secured \$25,000 in funding from the Division of Local Services (DLS) to establish a CIP in the City of Taunton

PUBLIC SAFETY

COMBINED POLICE/FIRE DISPATCH

- Police and fire dispatchers now located under one roof
- Enhanced service
- Safer system
- 4 new repeaters
- 20 new receivers
- New portable radios

**MAINTAINED STAFFING LEVELS AS PER
SAFER GRANT AGREEMENT**

ADDED 10 POLICE PATROLMEN IN FY18



**COMMITTED TO IMPROVING PUBLIC SAFETY
IN THE COMMUNITY.**



VETERANS SERVICES & HEAD START



Thank you to our Veterans!

We are deeply committed to serving the veterans in our community as well as they have served us. We will continue to offer outreach, support and access to programs for our Veterans and their families.



Head Start: We will remain committed to maintaining a progressive relationship with this great program.

The Mission: Triumph, Inc. is committed to providing a safe, nurturing and consistent environment in a developmentally appropriate setting that creates opportunities and experiences that will foster self esteem and independence in children and families.

INFORMATION & TECHNOLOGY

FY18/FY19 Highlights and Programs:

1) VoIP Upgrade Complete

- We have successfully deployed a new VoIP phone system. Police, Fire and City Offices are now on the same phone system. We have built in redundant SIP trunks with 4 levels of failover for a highly available network.
- We are auditing our existing Verizon billing. Consolidating services will result in a significant annual cost savings of \$36,000 per year.

2) Accela Permitting Platform

- We have successfully rolled out the new Accela permitting platform for the building department and its public counterpart Accela Citizens Access Portal for contractors to apply and search for permits online. The Accela Civic Platform includes web interfaces and mobile apps and is designed to enable and improve core processes for city, uniquely address the diverse needs of our departments, citizens and businesses by enhancing workflow and making publicly available information more accessible.

3) Trash Cameras

- IT is working with the Trash Compliance Officers and the TPD to deploy cameras in high traffic areas of illegal dumping. This strategy has already proven to be effective at deterring dumping that continues to deteriorate targeted sections of our community.

4) "Get up and Move" Strategy

- The City will be moving to a managed print service for all of our printers in FY19 that will bring several key benefits, including the reduction of printers, improved efficiency, lower costs, improved productivity, and reduced capital expenditure. This campaign has an estimated annual cost savings of approximately \$10,000.



CITY OF TAUNTON
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CITY HALL



Project Schedule

Design Development:	January – May 2018
Construction Documents:	May – September 2018
Authorization by City:	September 2018
Bidding and Award:	October – December 2018
Construction:	January 2019 – July 2020
Furniture and Equipment Install:	August – September 2020
Move In:	October 2020



CITY OF TAUNTON
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CITY HALL



CITY OF TAUNTON
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MULCAHEY SCHOOL BUILDING COMMITTEE

Estimated Project Schedule Through Completion

- **Module 5** - Funding the Project: 02/15/17 – 03/15/18 (1 mo.)
- **Module 6** - Detailed Design
Construction Documents 01/12/18 – 05/08/18 (4 mo.)
Contractor Bid & Award 05/09/18 – 10/31/18 (6 mo.)
11/07/18 – 01/15/19 (2 mo.)
- **Module 7** - Construction (Phased)
 - New Building Completion/FF&E/Technology: 02/04/19 – 07/31/20 (18 mo.)
 - Admin. Moves Into New School: 08/03/20 – 08/28/20 (1 mo.)
 - **Opening of New School** **September 2020**
 - Abatement/Demolition/Site Work: 08/03/20 – 11/30/20 (4 mo.)
 - Complete Site Work/Project Closeout: 03/01/21 – 06/30/21 (4 mo.)
- **Module 8** - Completing the Project (Final Audit): 06/29/20 – 06/30/21 (12 mo.)



CITY OF TAUNTON
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PARKS CEMETERIES & PUBLIC GROUNDS

- ADA upgrades at the new and improved Hopewell Park
- Patriot Place playground-coming soon!
 - *Swing set/installation*
\$65,000 match
- New fence at Weir Riverfront Park
- Mayflower Hill Expansion
\$100,000
- \$14,500 new fencing/guardrail entrance at Boyden
- Boyden Park electronic gate
- Walker Park new fencing on Weir Street
- Sidewalk snow blower
- Bobcat excavator



FUTURE GOALS:

- Hire additional police officers as financing allows
- Building Envelope, mechanical system improvements through savings, improvements through savings earned through Energy Service Company (ESCO) project
- Continue to improve our public roadways and sidewalks
- Continued improvements at our public parks
- Move through bidding process and into construction with City Hall and Mulcahey School projects
- Continue working with the Pathways Committee to further the mission to improve bicycle and pedestrian infrastructure and to safely connect residents to recreational opportunities



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THANK YOU!



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